

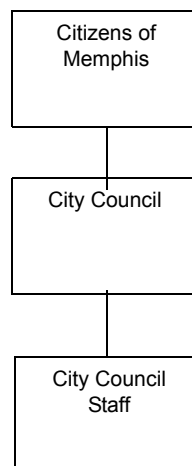
## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,301,430	1,349,960	1,271,637	1,306,295
Materials & Supplies	258,666	297,603	347,571	297,450
Net Expenditures	1,560,096	1,647,563	1,619,208	1,603,745
<i>Funded Staffing Level</i>	26.00	25.00	25.00	25.00
Authorized Complement				26

## Mission

The Memphis City Council works to provide decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Memphis.

## Structure



## Services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	24	24	24
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To adopt a balanced budget by the 3rd Tuesday in June	Budget adopted	June 2008	June 2009	June 2010
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of town hall meetings held	40	24	36
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of community meetings attended by Council members	450	500	600
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of public service television shows produced	36	30	36

## CITY COUNCIL

## AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	3		
ASST ADMINISTRATIVE	7		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
<b>Total City Council</b>	<b><u>26</u></b>		
<b><u>TOTAL CITY COUNCIL</u></b>	<b><u>26</u></b>		



